

Component Summary
Department of Natural Resources

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2007 Management Plan vs FY2008 Governor	
Resource Development							
Commissioner's Office	963.5	1,111.1	1,251.1	1,251.1	1,263.3	12.2	1.0%
Administrative Services	2,082.3	2,210.6	2,210.6	2,210.6	2,896.2	685.6	31.0%
Information Resource Mgmt.	2,647.0	2,902.6	2,902.6	2,902.6	3,512.5	609.9	21.0%
Oil & Gas Development	9,900.9	11,867.1	13,751.4	13,618.7	13,665.9	47.2	0.3%
O&G Lease & Engineering Ofc	0.0	0.0	0.0	0.0	4,482.9	4,482.9	100.0%
Gas Pipeline Office	3,417.2	538.1	8,277.1	8,277.1	598.9	-7,678.2	-92.8%
Pipeline Coordinator	3,279.7	4,266.2	4,266.2	4,266.2	4,589.9	323.7	7.6%
Coastal Mgt	2,549.8	4,065.9	4,073.2	4,073.2	4,441.8	368.6	9.0%
Large Project Permitting	1,431.6	2,741.2	2,741.2	2,741.2	3,412.3	671.1	24.5%
Habitat Mgt & Permitting	3,317.9	3,817.6	3,817.6	3,817.6	4,372.7	555.1	14.5%
Claims, Permits, & Leases	8,227.1	9,469.5	9,826.3	9,826.3	11,411.8	1,585.5	16.1%
Land Sales & Municipal Entitlem	3,898.4	3,865.6	3,865.6	3,865.6	4,323.7	458.1	11.9%
Title Acquisition & Defense	2,343.3	2,347.5	2,347.5	2,347.5	2,426.0	78.5	3.3%
Water Development	1,250.2	1,610.0	1,610.0	1,610.0	1,857.3	247.3	15.4%
RS2477/Navigability	461.8	428.6	428.6	428.6	346.5	-82.1	-19.2%
Director's Office/Mining, Land &	466.7	397.9	397.9	397.9	442.8	44.9	11.3%
Forest Management & Develop	4,692.0	5,508.9	5,509.6	5,509.6	6,150.9	641.3	11.6%
Non-Emergency Projects	224.0	250.0	250.0	250.0	250.0	0.0	0.0%
Geological Development	5,171.3	5,875.6	5,882.0	5,984.0	6,542.5	558.5	9.3%
Recorder's Office/UCC	3,989.2	4,014.5	4,018.4	4,018.4	4,486.6	468.2	11.7%
Agricultural Development	1,835.6	1,809.0	1,966.6	1,964.4	2,094.3	129.9	6.6%
N. Latitude Plant Material Ctr	1,516.0	2,704.1	2,704.1	2,704.1	2,715.1	11.0	0.4%
Agr Revolving Loan Pgm Admin	1,873.4	2,508.3	2,508.3	2,508.3	2,570.5	62.2	2.5%
Conservation&Development Boz	80.3	139.6	139.6	139.6	153.4	13.8	9.9%
Public Services Office	378.4	438.9	438.9	458.9	509.8	50.9	11.1%

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Resource Development							
Trustee Council Projects	160.7	414.8	414.8	414.8	414.8	0.0	0.0%
Interdept. IT Chargeback	1,374.9	1,367.9	1,505.5	1,518.4	1,606.3	87.9	5.8%
Human Resources Chargeback	820.5	932.4	932.4	932.4	1,021.8	89.4	9.6%
DNR Facilities Rent/Chargeback	2,194.0	2,290.6	2,290.6	2,290.6	2,528.1	237.5	10.4%
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
Development - Special Projects	179.5	350.0	1,057.6	1,057.6	200.0	-857.6	-81.1%
Mental Health Lands Admin	1,681.8	1,443.9	1,445.8	1,445.8	1,813.3	367.5	25.4%
RDU Total:	72,409.0	81,988.0	93,131.1	93,131.1	97,401.9	4,270.8	4.6%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	12,823.4	13,886.9	13,931.4	13,931.4	16,392.4	2,461.0	17.7%
Fire Suppression Activity	31,690.4	13,672.9	13,672.9	13,672.9	13,672.9	0.0	0.0%
RDU Total:	44,513.8	27,559.8	27,604.3	27,604.3	30,065.3	2,461.0	8.9%
Parks and Recreation Management							
State Historic Preservation	1,388.3	1,567.5	1,567.5	1,567.5	1,727.7	160.2	10.2%
Parks Management	6,792.4	7,089.1	7,148.6	7,148.6	7,855.2	706.6	9.9%
Parks & Recreation Access	1,395.3	1,857.7	1,857.7	1,857.7	2,070.0	212.3	11.4%
RDU Total:	9,576.0	10,514.3	10,573.8	10,573.8	11,652.9	1,079.1	10.2%
General Funds:	66,088.5	59,257.3	69,124.3	69,124.3	75,143.8	6,019.5	8.7%
Federal Funds:	24,212.5	16,282.4	16,445.1	16,445.1	16,377.5	-67.6	-0.4%
Other Funds:	36,197.8	44,522.4	45,739.8	45,739.8	47,598.8	1,859.0	4.1%
Total Funds:	126,498.8	120,062.1	131,309.2	131,309.2	139,120.1	7,810.9	5.9%
Permanent Full Time:	766	763	765	776	789	13	1.7%
Permanent Part Time:	257	256	256	251	251	0	0.0%
Non Permanent:	90	88	88	86	77	-9	-10.5%
Total Positions:	1,113	1,107	1,109	1,113	1,117	4	-0.8%